

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Bicycle Facilities Improvement Program (ongoing)
Project Cost:	\$200,000 (total project cost \$600,000)
Project Location:	Various locations throughout the City
Project Description:	The Bicycle Facilities Improvement Program provides ongoing funding to enhance bicycle facilities. This program is composed of three elements: small bicycle facility enhancements, large bicycle facility construction projects, and funds to supplement bicycle enhancements associated with larger construction projects.
Project Schedule:	No specific schedule identified
Project Justification:	This program is designed to give bicyclists alternative transportation routes and motorists alternative transit options.
Description of M&O Cost:	Currently there are no plans to construct bicycle facilities that would require ongoing General Fund maintenance dollars.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
General CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Bridge Repair Program (ongoing)
Project Cost:	\$100,000 (Total project cost \$300,000)
Project Location:	Bridges throughout the City
Project Description:	The Bridge Repair Program consists of engineering studies designed to analyze the City's bridge repair needs and/or to undertake bridge repairs as required. Each project funded from this account will meet the CIP cost criteria of at least \$25,000 and will extend the useful life of the asset when applicable.
Project Schedule:	No specific schedule identified
Project Justification:	This is a proactive approach to establish funding to repair our aging bridge infrastructure.
Description of M&O Cost:	This is a rehabilitation and maintenance project and will not have an impact on the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Channelization Program (ongoing)
Project Cost:	\$100,000 (total project cost \$300,000)
Project Location:	Various channelization projects throughout the City
Project Description:	The Channelization Program is an ongoing program that uses contracted labor to upgrade and replace deteriorated crosswalks, stop bars, and arrows throughout the City. Each project funded from this account will meet the CIP cost criteria of at least \$25,000 and will extend the useful life of the asset when applicable.
Project Schedule:	No specific schedule identified
Project Justification:	This program addresses safety issues related to street markings.
Description of M&O Cost:	This is a maintenance and rehabilitation project and will not have an impact on the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Capital Investment Program (CIP) Management (ongoing)
Project Cost:	\$160,000 (total project cost \$480,000)
Project Location:	N/A
Project Description:	The CIP Management program funds one full-time equivalent position for capital-related labor efforts that are not project-specific. Project funding also covers certain minimal capital-related costs not associated with one particular project but rather benefiting the overall capital program.
Project Schedule:	Annual ongoing funding
Project Justification:	This project allows the CIP to carry the burden of costs incurred for the administrative management of impact fee-related responsibilities as specified in the Comprehensive Plan.
Description of M&O Cost:	The CIP Management program has no impact on the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$80,000	\$80,000	\$160,000
<u>Total Project Revenues:</u>							
General CIP					\$80,000	\$80,000	\$160,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CONTINUATION OF PROGRAMS –
TRANSPORTATION CIP PROJECT DESCRIPTION**

Project Name:	Transportation Demand Management (ongoing)
Project Cost:	\$170,000 (total project cost \$510,000)
Project Location:	Various locations throughout the City
Project Description:	<p>Demand Management consists of capital improvements to discourage single occupancy vehicle use. Project examples would include bus zones and shelters, non-motorized improvements, and high occupancy vehicle facilities. Technical oversight and support to capital facilities development would be provided by the CIP and project development as directed by the Transportation Facility Plan (TFP).</p> <p>Due to impact fee revenues being realized at a much lower rate than projected in the last budget process, this program was reduced by \$35,000 a year in the years 2005 and 2006 (from \$85,000 to \$50,000). Anticipating an improved economic climate, the funding was restored to \$85,000 beginning in 2007 with the \$70,000 reduction also restored.</p> <p>Projects that are underway in this program are:</p> <ul style="list-style-type: none">• A gateway transit shelter on Redmond Way and 156th.• A matching grant to Metro to assist in the purchase of bike lockers for Redmond Park and Ride lots and expanding the number of transit bike racks.• Launching Redmond's way-finding system in the downtown area.• Evaluating additional transit support projects for Willows Road. <p>In addition, program funds were used to share costs with Sound Transit on the 40th Street Transit Center.</p>
Project Schedule:	No specific schedule identified
Project Justification:	The Demand Management program provides the resources necessary to complete the projects provided for in the CIP and TFP. The City's ability to successfully develop and administer new facilities is impacted by a lack of resources to oversee and direct these functions. The Council has previously indicated a need to provide for transportation demand management accountability and this project responds to that request.
Description of M&O Cost:	Minimal

Transportation Demand Management (continued)

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$85,000	\$85,000	\$170,000
<u>Total Project Revenues:</u>							
General CIP					\$85,000	\$85,000	\$170,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Engineering Contingency Program (ongoing)
Project Cost:	\$200,000 (total project cost \$500,000)
Project Location:	Various locations
Project Description:	The Engineering Contingency Program was combined with the Intersection Improvement Program to establish funding for unplanned minor projects, emergency projects or added scope changes to larger CIP projects. Each project funded from this account will meet CIP criteria of at least \$25,000 and extend the useful life of the asset where applicable. Earmarking a portion of the CIP for unforeseen capital demands provides the Public Works Department the flexibility to respond to unexpected occurrences without impacting the funding of existing projects in the CIP.
Project Schedule:	No specific schedule identified
Project Justification:	This set-aside funding allows completion of emergency or minimal change orders on large capital projects.
Description of M&O Cost:	Minimal

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
General CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Neighborhood Traffic Calming Program (ongoing)
Project Cost:	\$400,000 (Total project cost \$843,376)
Project Location:	Located in residential areas throughout the City
Project Description:	The Neighborhood Traffic Calming Program will be increased by \$50,000 a year as of 2007. Various traffic calming projects within the residential areas of the City are constructed with these funds.
Project Schedule:	No specific schedule identified
Project Justification:	This program allows the City to study and implement improvements to calm traffic in various residential areas within the City. The program supports high-priority safety projects that are well received by Redmond residents. The increase is being requested due to a backlog of necessary traffic calming solutions in City neighborhoods.
Description of M&O Cost:	The types of projects supported by this program have very minimal impact upon the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost			\$50,000	\$50,000	\$150,000	\$150,000	\$400,000
<u>Total Project Revenues:</u>							
General CIP			\$50,000	\$50,000	\$150,000	\$150,000	\$400,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROJECT - NEW TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Old Redmond Road Widening
Project Cost:	\$150,000 (Total project cost on the TIP \$2 million)
Project Location:	Old Redmond Road from 132 nd Ave. NE to 136 th Ave. NE
Project Description:	This roadway widening project involves conversion of two lanes to three lanes. It also includes installation of curb, gutter, sidewalk, and underground utilities, as well as the installation of street lights to match areas at both ends (Construction of a missing section).
Project Schedule:	Continued design work in 2005.
Project Justification:	This project is essential for making much needed improvements to this major roadway, adding capacity as well as enhancing safety with the installation of curbs, sidewalks, streetlights, and underground utilities.
Description of M&O Cost:	Maintenance costs will be determined once specific funding for the project is identified.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost	\$150,000						\$150,000
<u>Total Project Revenues:</u>							
General CIP	\$150,000						\$150,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Pavement Management Program (ongoing)
Project Cost:	\$2,000,000 (total project cost \$6,000,000)
Project Location:	Various streets requiring resurfacing throughout the City
Project Description:	Pavement Management focuses on street preservation (resurfacing of the City's streets).
Project Schedule:	No specific schedule identified
Project Justification:	It is essential that the City's existing infrastructure be repaired and resurfaced to prolong the life and usability of the street and roadway system.
Description of M&O Cost:	This is a major maintenance and rehabilitation oriented project and will have no impact on the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$1,000,000	\$1,000,000	\$2,000,000
<u>Total Project Revenues:</u>							
General CIP					\$1,000,000	\$1,000,000	\$2,000,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Sidewalk Improvement Program (ongoing)
Project Cost:	\$2,800,000 (Total project cost \$5,200,000)
Project Location:	Various locations citywide
Project Description:	The Sidewalk Improvement Program funds the construction of various missing sidewalk linkages throughout the City and/or performs sidewalk repair and replacement. Additional funding is being requested to address the damage caused by maturing trees planted in close proximity to many of the sidewalks, particularly in the downtown area. Historically, there has not been adequate funding in this program to address rehabilitation demands.
Project Schedule:	No specific schedule identified
Project Justification:	The Sidewalk Improvement Program allows the City to continue constructing new sidewalks that link to existing sidewalks. Funding will also support continued repair and replacement of aging and damaged infrastructure. In addition, this program encourages alternative transportation modes by including sidewalks along streets and roadways. New sidewalks will offer safety to pedestrians by adding walkways where none now exist or by replacing damaged walkways that are currently impassable.
Description of M&O Cost:	Minimal. Most sidewalk linkages have been completed, therefore, most of this funding will be used to replace or repair existing infrastructure.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost			\$400,000	\$400,000	\$1,000,000	\$1,000,000	\$2,800,000
<u>Total Project Revenues:</u>							
General CIP			\$400,000	\$400,000	\$1,000,000	\$1,000,000	\$2,800,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Street Lighting Program (ongoing)
Project Cost:	\$100,000 (total project cost \$220,000)
Project Location:	Various locations throughout the City
Project Description:	<p>The Street Lighting Program allows the City to develop streetlight policies, respond to requests for lighting, complete lighting on streets partially lit by new development, provide lighting when undergrounding overhead utilities, identify and deploy street lighting on roadways for new development, and improve existing conditions.</p> <p>Due to a decline in revenues, this program has been reduced by \$40,000 a year in the years 2005 and 2006. Anticipating an improved economic climate, funding has been restored to \$50,000 in year 2007.</p>
Project Justification	The Street Lighting Program is a proactive safety program to identify locations with inadequate or poor lighting and install improved streetlights.
Project Schedule:	No specific schedule identified
Description of M&O Cost:	Maintenance based on installation of approximately 10 streetlights per year at \$860 per streetlight for electricity and other operational expenses.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0				\$8,600	\$8,600	17,200
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$8,600	\$8,600	\$17,200

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Transportation Concurrency Management (ongoing)
Project Cost:	\$200,000
Project Location:	N/A
Project Description:	Transportation Concurrency Management supports ongoing efforts to monitor the City's transportation system, identify problem areas, and develop and evaluate potential solutions. Particular items supported by this program include traffic counting, travel time studies, traffic modeling, on-call signal review, project cost estimating for the CIP/TIP, and various small area transportation-related studies.
Project Schedule:	No specific schedule identified
Project Justification:	The work described above is essential in determining the transportation needs of a diverse and growing city. Without engaging in the preliminary work it would be impossible to create or implement a Transportation Master Plan, the six-year TIP or the Transportation CIP since the results of these services determine prioritization, demand, future safety and capacity issues – all of the factors that direct the reality of the City's transportation system.
Description of M&O Cost:	N/A

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
General CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Transportation Master Plan
Project Cost:	\$300,000 (total project cost \$2,024,000 which includes \$480,000 transferred from the Downtown Improvements Project)
Project Location:	N/A
Project Description:	An increase of \$300,000 is needed to assist in implementing the Transportation Master Plan (TMP). The additional funding would support the development of a new concurrency ordinance, new impact fees, and other possible revenue sources. Project prioritization would also be included in this program.
Project Schedule:	Consultant and staff efforts will continue through years 2005-06.
Project Justification:	This phase is the wrap-up of the TMP work done thus far. The final phase of this project will be to determine how best to implement the plan through year 2022.
Description of M&O Cost:	Maintenance costs will be determined once specific projects are identified.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost	\$150,000	\$150,000					\$300,000
<u>Total Project Revenues:</u>							
General CIP	\$150,000	\$150,000					\$300,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Undergrounding Program (ongoing)
Project Cost:	\$100,000
Project Location:	Various locations throughout the City
Project Description:	<p>The Undergrounding Program includes:</p> <ul style="list-style-type: none"> • Undergrounding overhead utilities such as power, telephone and cable television that threaten street trees. • Extending the undergrounding required for a private development to complete a logical section. • Enhancing other City projects.
Project Schedule:	No specific schedule identified
Project Justification:	In a region with many trees combined with high winds, the result is often fallen trees that damage existing aerial wires. A proactive project allows the City to go in the direction of total undergrounding. Overhead utilities also threaten street trees as the trees mature and compete for the space required by overhead utilities. Additionally, elimination of overhead wires offers a more aesthetically pleasing environment.
Description of M&O Cost:	Undergrounding has minimal impact on the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$50,000	\$50,000	\$100,000
<u>Total Project Revenues:</u>							
General CIP					\$50,000	\$50,000	\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONTINUATION OF PROGRAMS – TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Bellevue-Redmond Overlake Transportation Study (BROTS)
Project Cost:	\$500,000 (Total project cost \$8,881,130)
Project Location:	Projects identified by Redmond and Bellevue that have a joint impact on traffic flow in the two municipalities at varied locations
Project Description:	BROTS funding provides Redmond's share of its commitment to Bellevue's projects and Redmond projects yet to be scheduled for construction.
Project Schedule:	The schedules are either identified on Bellevue's CIP or are yet to be determined.
Project Justification:	The projects identified in the BROTS study and agreement referenced capacity projects to relieve and accommodate the traffic congestion in the Overlake area.
Description of M&O Cost:	Maintenance will be identified in each individual project constructed by Redmond.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost						\$500,000	\$500,000
<u>Total Project Revenues:</u>							
General CIP						\$500,000	\$500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NEW TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	East Lake Sammamish Parkway and 187 th Avenue NE Intersection Improvement
Project Cost:	\$500,000
Project Location:	East Lake Sammamish/187 th
Project Description:	The project will include the installation of a traffic signal and a southbound left turn lane at East Lake Sammamish Parkway and 187 th Avenue NE.
Project Schedule:	Construction in 2009
Project Justification:	187 th Avenue NE is one of the three major routes to the densely populated Plateau area, including the City of Sammamish. Traffic turning from the Parkway, which is a two-lane roadway, causes lengthy backups and presents safety issues.
Description of M&O Cost:	The City spends approximately \$3,200 per year for signal maintenance and operations.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$500,000		\$500,000
<u>Total Project Revenues:</u>							
General CIP					\$500,000		\$500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0				3,200	3,200	6,400
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$6,400

NEW TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	Maintenance Operations Center (MOC) Building Acquisition
Project Cost:	<p>\$2,000,000 (offset completed by sale of Sammamish River Business Park building)</p> <p>The City Property Manager's initial review of property values indicates the sale of the Sammamish River Business Park will cover the purchase price and applicable closing costs for the Trinity Partnership Property.</p>
Project Location:	The Trinity Partnership property is adjacent to the Maintenance Operation Center (MOC).
Project Description:	This request is to purchase the above-mentioned Trinity Property and its existing structures with the proceeds realized from the sale of the Sammamish River Business Park. The Sammamish River Business Park was purchased with Transportation Capital Improvement Funds for the 90 th Street Bridge and Improvement Project.
Project Schedule:	The sale and purchase would not occur until 2006 after the new City Hall has been completed.
Project Justification:	<p>Once the new City Hall is complete, staff members currently housed in the Sammamish River Business Park will be relocated to the new building. However, due to a lack of other storage options, the Business Park has also been used for storage of the vactor truck, other equipment, and much of the City's surplus, in addition to housing the Natural Resources' lab.</p> <p>In the existing MOC facility, staff and equipment demands exceed the space available. Funds have been set aside for covered parking for the vactor truck as well as other equipment, but this amount, set aside several years ago, is not adequate to cover the cost of the desired storage space. Additionally, the City will require space for relocation of the Natural Resources' lab and for the Redmond Intelligent Transportation System (RITS) equipment. Due to the adjacency of the Trinity Property to the MOC, it is considered a desirable and functional solution to the above-mentioned demands.</p>
Description of M&O Cost:	Maintenance is estimated at \$40,000 annually beginning in 2007 and includes all contractual services to operate an approximate 19,000 square foot building.

Maintenance Operations Center (MOC) Building Acquisition (continued)

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost		\$2,000,000					\$2,000,000
<u>Total Project Revenues:</u>							
General CIP		\$2,000,000					\$2,000,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0	\$0	40,000	40,000	40,000	40,000	160,000
Total Ongoing M&O	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000

NEW TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	NE 85 th Street Lane Conversion
Project Cost:	\$350,000
Project Location:	NE 85 th Street from 154 th Avenue NE to 164 th Avenue NE
Project Description:	Conversion of a length of NE 85 th Street from a four-lane roadway to a two-lane with a center turn lane (three-lane). Parking and bike lanes will also be added along the roadway as well as special markings for a holding turn-lane into the Post Office.
Project Schedule:	Construction scheduled for 2009
Project Justification:	The NE 85 th Street Lane Conversion addresses the recommended action of reclaiming downtown streets for pedestrians as specified in the Downtown Master Plan. 85 th Street has become a significant section of downtown with interconnecting sidewalk and bicycle systems. This roadway also supports major destinations, e.g. the library, the post office and City Hall. Converting NE 85 th Street to three lanes will address safety issues for pedestrians and bicyclists and will improve traffic flow in a heavily congested area.
Description of M&O Cost:	This project will not have a significant impact on the General Fund.

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost					\$350,000		\$350,000
<u>Total Project Revenues:</u>							
General CIP					\$350,000		\$350,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NEW TRANSPORTATION CIP PROJECT DESCRIPTION

Project Name:	West Lake Sammamish Parkway Design (BROTS)
Project Cost:	\$500,000
Project Location:	From NE 51 st Street to Bel-Red Road
Project Description:	<p>The West Lake Sammamish Parkway Design project includes intersection widening at both NE 51st Street and Bel-Red Road to increase capacity. The project converts the second southbound lane, which is currently a right-turn lane, on West Lake Sammamish Parkway at NE 51st Street to a shared through-right lane that then tapers to one lane south of the intersection at NE 50th Way. In addition, the project will widen the intersection of West Lake Sammamish Parkway and Bel-Red Road. The exact configuration of this intersection will need to be evaluated during the design phase of the project to meet capacity needs and neighborhood concerns. Options include either dual southbound left-turn lanes or adding two northbound through lanes. The section of West Lake Sammamish Parkway between the two intersections will continue to be one through lane in each direction for most of the project duration. Left turn lanes will be provided where necessary and improvements will be made to bicycle and pedestrian facilities.</p>
Project Schedule:	The design work will begin in 2010 and be finalized in 2011.
Project Justification:	<p>The improvements at West Lake Sammamish NE at NE 51st Street and West Lake Sammamish NE at Bel-Red Road are capacity projects that have been identified in the BROTS agreement. This project will be combining the improvements at those two intersections and continuing the improvements along West Lake Sammamish Parkway Phase III. This project addresses safety, preservation and intersection capacity issues along the heavily traveled corridor.</p>
Description of M&O Cost:	Maintenance costs will be evaluated once the design is finalized.

West Lake Sammamish Parkway Design (BROTS) (continued)

	2005	2006	2007	2008	2009	2010	Total 2005-2010
Total Project Cost						\$500,000	\$500,000
<u>Total Project Revenues:</u>							
General CIP						\$500,000	\$500,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0	\$0	\$0	\$0	\$0	\$0	\$0